

Exhibit No. 29
Date 4-9-13
Bill No. HB 2Amendments to House Bill No. 2
3rd Reading Copy

Requested by Senator Edward Walker

For the Senate Finance and Claims Committee

Prepared by Barbara Smith
April 5, 2013 (1:42pm)

1. Page A-1, line 5.

Strike: "6,715,489 7,226,138" [general fund FY 2014 and FY 2015]**Insert:** "6,549,178 7,058,675" [general fund FY 2014 and FY 2015]**Strike:** "884,927 365,293" [state special fund FY 2014 and FY 2015]**Insert:** "842,029 322,210" [state special fund FY 2014 and FY 2015]

2. Page A-1.

Following: line 20**Insert:** "Legislative Services includes a reduction in general fund of \$166,311 in fiscal year 2014 and \$167,463 in fiscal year 2015 and state special revenue of \$42,898 in fiscal year 2014 and \$43,083 in fiscal year 2015. The reduction is the equivalent of an additional 2% vacancy savings. The agency may allocate this reduction in funding among programs when developing 2015 biennium operating plans."

3. Page A-2, line 4.

Strike: "2,625,768 2,628,391" [general fund FY 2014 and FY 2015]**Insert:** "2,536,426 2,538,816" [general fund FY 2014 and FY 2015]

4. Page A-3, following line 2.

Insert: "Executive Office Program includes a reduction in general fund of \$89,342 in fiscal year 2014 and \$89,575 in fiscal year 2015. The reduction is the equivalent of an additional 2% vacancy savings. The agency may allocate this reduction in funding among programs when developing 2015 biennium operating plans."

5. Page A-3, line 6.

Strike: "5,279,127 5,280,900" [proprietary FY 2014 and FY 2015]**Insert:** "5,215,544 5,217,347" [proprietary FY 2014 and FY 2015]

6. Page A-3, following line 13.

Insert: "Business and Government Services includes a reduction in proprietary funds of \$63,583 in fiscal year 2014 and \$63,553 in fiscal year 2015. The reduction is the equivalent of an

additional 2% vacancy savings. The agency may allocate this reduction in funding among programs when developing 2015 biennium operating plans."

7. Page A-4, line 1.

Strike: "1,672,763 1,677,614" [state special fund FY 2014 and FY 2015]

Insert: "1,562,694 1,567,396" [state special fund FY 2014 and FY 2015]

8. Page A-5.

Following: line 11

Insert: "Central Management includes a reduction in state special revenue of \$110,069 in fiscal year 2014 and \$110,218 in fiscal year 2015. The reduction is the equivalent of an additional 2% vacancy savings. The agency may allocate this reduction in funding among programs when developing 2015 biennium operating plans."

9. Page A-5, line 14.

Strike: "5,407,093 5,403,433" [general fund FY 2014 and FY 2015]

Insert: "4,686,688 4,682,468" [general fund FY 2014 and FY 2015]

Strike: "114,136 113,971 " [state special fund FY 2014 and 2015]

Insert: "105,554 105,384" [state special fund FY 2014 and FY 2015]

Strike: "114,384 115,663" [proprietary FY 2014 and FY 2015]

Insert: "75,861 77,114" [proprietary FY 2014 and FY 2015]

10. Page A-6, line 13.

Strike: "251,611 251,479" [federal special fund FY 2014 and FY 2015]

Insert: "247,447 247,312" [federal special fund FY 2014 and FY 2015]

11. Page A-6.

Following: line 24

Insert: "Director's Office includes a reduction in general fund of \$720,405 in fiscal year 2014 and \$720,965 in fiscal year 2015, state special revenue of \$8,582 in fiscal year 2014 and \$8,587 in fiscal year 2015, and proprietary funds of \$38,523 in fiscal year 2014 and \$38,549 in fiscal year 2015. The reduction is the equivalent of an additional 2% vacancy savings. The agency may allocate this reduction in funding among programs when developing 2015 biennium operating plans."

12. Page A-6.

Following: line 26

Insert: "Business and Income Taxes Division includes a reduction in federal special revenue of \$4,164 in fiscal year 2014 and \$4,167 in fiscal year 2015. The reduction is the equivalent of an additional 2% vacancy savings. The agency may allocate this reduction in funding among programs when developing 2015 biennium operating plans."

13. Page A-7, line 6.

Strike: "1,380,378 1,378,545" [general fund FY 2014 and FY 2015]

Insert: "1,298,230 1,296,348" [general fund FY 2014 and FY 2015]

Strike: "1,066" [federal special fund FY 2015]

Insert: "1,065" [federal special fund FY 2015]

Strike: "55,104 55,024" [proprietary FY 2014 and FY 2015]

Insert: "16,815 16,714" [proprietary FY 2014 and FY 2015]

14. Page A-7, line 22.

Strike: "3,762,617 3,763,681" [state special fund FY 2014 and FY 2015]

Insert: "3,667,358 3,668,375" [state special fund FY 2014 and FY 2015]

15. Page A-8.

Following: line 12

Insert: "State Accounting Division includes a reduction in general fund of \$82,148 in fiscal year 2014 and \$82,197 in fiscal year 2015, federal special revenue of \$1 in fiscal year 2015, and proprietary funds of \$38,289 in fiscal year 2014 and \$38,310 in fiscal year 2015. Banking and Financial Division includes a reduction in state special revenue of \$95,259 in fiscal year 2014 and \$95,306 in fiscal year 2015. The reductions are the equivalent of an additional 2% vacancy savings. The agency may allocate these reductions in funding among programs when developing 2015 biennium operating plans. "

16. Page A-8, line 17.

Strike: "1,953,665 1,957,035" [general fund FY 2014 and FY 2015]

Insert: "1,930,520 1,933,880" [general fund FY 2014 and FY 2015]

Strike: "2,196,634 2,197,356" [state special fund FY 2014 and FY 2015]

Insert: "2,182,098 2,182,853" [state special fund FY 2014 and FY 2015]

Strike: "3,956,421 4,173,561" [federal special fund FY 2014 and FY 2015]

Insert: "3,925,555 4,142,678" [federal special fund FY 2014 and

17. Page A-9.

Following: line 25

Insert: "Business Resources Division includes a reduction in general fund of \$23,145 in fiscal year 2014 and \$23,155 in fiscal year 2015, state special revenue of \$14,536 in fiscal year 2014 and \$14,503 in fiscal year 2015, and federal special revenue of \$30,866 in fiscal year 2014 and \$30,883 in fiscal year 2015. The reduction is the equivalent of an additional 2% vacancy savings. The agency may allocate this reduction in funding among programs when developing 2015 biennium operating plans."

18. Page A-10, line 11.

Strike: "10,911,048 10,921,978" [state special fund FY 2014 and FY 2015]

Insert: "10,390,657 10,428,837" [state special fund FY 2014 and FY 2015]

Strike: "766,965 767,050" [federal special fund FY 2014 and FY 2015]

Insert: "378,930 350,792" [federal special fund FY 2014 and FY 2015]

19. Page A-11.

Following: line 1

Insert: "Employment Relations Division includes a reduction in state special revenue of \$520,391 in fiscal year 2014 and \$493,141 in fiscal year 2015 and federal special revenue of \$388,035 in fiscal year 2014 and \$416,258 in fiscal year 2015. The reduction is the equivalent of an additional 2% vacancy savings. The agency may allocate this reduction in funding among programs when developing 2015 biennium operating plans."

20. Page A-12, line 4.

Strike: "1,127,263 1,127,236" [general fund FY 2014 and FY 2015]

Insert: "1,067,500 1,067,427" [general fund FY 2014 and FY 2015]

Strike: "247,750 250,750" [state special fund FY 2014 and FY 2015]

Insert: "233,539 236,536" [state special fund FY 2014 and FY 2015]

Strike: "16,982,418 14,983,652" [federal special fund FY 2014 and FY 2015]

Insert: "16,821,604 14,825,674" [federal special fund FY 2014 and FY 2015]

21. Page A-12, following line 22.

Insert: "Disaster and Emergency Services includes a reduction in general fund of \$59,763 in fiscal year 2014 and \$59,809 in fiscal year 2015, state special revenue of \$14,211 in fiscal year 2014 and \$14,214 in fiscal year 2015, and federal special revenue of \$160,814 in fiscal year 2014 and \$157,978 in fiscal year 2015. The reduction is the equivalent of an additional 2% vacancy savings. The agency may allocate this reduction in funding among programs when developing 2015 biennium operating plans."

- END -

Explanation - This amendment applies an additional 2% vacancy savings for all positions except those where statute restricts vacancy savings from being applied and for positions that support 24/7 operations, or as otherwise identified. Language is added for each state agency that allows the agency to allocate the reductions among programs. The total reductions are (in millions):

| <u>Funding Source</u> | <u>FY 2014</u> | <u>FY 2015</u> | <u>Biennial</u> |
|-----------------------|----------------|----------------|-----------------|
| General Fund | \$3.697 | \$3.696 | \$7.393 |
| State Special Revenue | 4.507 | 4.482 | 8.989 |
| Federal Revenue | 2.556 | 2.590 | 5.146 |
| Proprietary | .153 | .151 | .304 |

A-1, line 5 for the Legislative Services in the Legislative Branch includes a reduction in general fund of \$166,311 in fiscal year 2014 and \$167,463 in fiscal year 2015 and state special revenue of \$42,898 in fiscal year 2014 and \$43,083 in fiscal year 2015.

A-2, line 4 for the Executive Office Program in the Governor's Office reduces general fund of \$89,342 in fiscal year 2014 and \$89,575 in fiscal year 2015.

A-3, Line 6 for the Business and Government Services of the Secretary of State, reduces proprietary funds by \$63,583 in FY 2014 and \$63,533 in FY 2015. Reductions are not made for elected official positions.

A-4, line 1 for the Central Management Program of the State Auditor's Office reduces state special revenue by \$110,069 in fiscal year 2014 and \$110,218 in fiscal year 2015. Reductions are not made for the elected official position.

A-5, line 1 for the Director's Office in the Department of Revenue reduces general fund of \$720,405 in fiscal year 2014 and \$720,965 in fiscal year 2015, state special revenue of \$8,582 in

fiscal year 2014 and \$8,587 in fiscal year 2015, and proprietary funds of \$38,523 in fiscal year 2014 and \$38,549 in fiscal year 2015.

A-6, line 13 for the Business and Income Tax Division in the Department of Revenue reduces federal special revenue funds of \$4,164 in fiscal year 2014 and \$4,167 in fiscal year 2015.

A-7, line 6 for the State Accounting Division of the Department of Administration reduces general fund by \$82,148 in FY 2014 and \$82,197 in FY 2015, federal special revenue funds by \$1 in FY 2015, and proprietary funds by \$38,289 in FY 2014 and \$38,310 in FY 2015.

A-7, line 22 for the Banking and Financial Division of the Department of Administration reduces state special revenue funds by \$95,260 in FY 2014 and \$95,307 in FY 2015.

A-8, line 17 for the Business Resources Division of the Department of Commerce reduces general fund by \$23,145 in FY 2014 and \$23,155 in FY 2015, state special revenue funds by \$14,536 in FY 2014 and \$14,503 in FY 2015, and federal special revenue funds by 30,866 in FY 2014 and \$30,733 in FY 2015.

A-10, line 11 for the Employment Relations Division in the Department of Labor and Industry reduces state special revenue by \$520,391 in FY 2014 and \$493,141 in FY 2015 and federal special revenue by \$388,035 in FY 2014 and \$416,258 in FY 2015.

A-12, line 4 for the Disaster and Emergency Services Program of the Department of Military Affairs reduces general fund by \$59,763 in FY 2014 and \$59,837 in FY 2015, state special revenue by \$14,211 in FY 2014 and \$14,214 in FY 2015, and federal special revenue by \$160,814 in FY 2014 and \$157,978 in FY 2015.